

## Tier 2 General Fund Budget Proposal Summary

### 2010-2011 Adopted Budget

While not included as part of the Adopted Budget balancing plan, Tier 2 General Fund budget reduction proposals totaling \$5.5 million were developed and included in the Proposed Budget as potential alternatives in the event the cardroom tax ballot measure failed. With the passage of the cardroom tax (approved by the voters on June 8, 2010), the proposals in Tier 2 provide additional reduction options should the City Council need to address other factors that negatively impact the City's budget situation, including potential State budget actions. It should be noted that if one-time solutions are needed in 2010-2011, the services restored on a one-time basis (as a result of employee concessions as included in the Mayor's June Budget Message approved by Council) are recommended for elimination prior to the proposals on this Tier 2 list. Should the City Council decide to implement any of the Tier 2 proposals during 2010-2011, the savings generated by those proposals would need to be revised to reflect updated implementation dates and savings from employee concessions. The following Tier 2 proposals are listed within City Service Areas (CSA) by Department.

Proposed Changes	Positions	2010-2011 (\$)	Ongoing (\$)
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#### NEIGHBORHOOD SERVICES CSA

<b>1. Anti-Graffiti Program Staffing</b> <i>Parks, Recreation and Neighborhood Services Department</i>	<b>(2.63)</b>	<b>(355,070)</b>	<b>(359,993)</b>
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This proposal would reduce 2.63 positions (1.0 vacant Community Activity Worker, 0.63 filled Community Activity Worker PT, and 1.0 vacant Maintenance Worker I) in the Anti-Graffiti program as well as associated non-personal/equipment (\$82,653), and contractual graffiti abatement services (\$93,944) funding. When combined with the 2.0 vacant positions approved for elimination effective July 2011, this reduction represents a 26% reduction in staffing, leaving 13.5 positions in the program. Current performance targets are removal of gang graffiti within 24 hours, and all other graffiti within 48 hours. These targets are anticipated to increase, depending on the volume of graffiti hotline calls, upon implementation of this proposal. The non-personal/equipment reduction would adversely affect the Community Outreach Team, which focuses on education and volunteer recruitment, requiring the team to become even more selective on which community events they could attend and reducing the amount of graffiti removal supplies issued to volunteers.

## Tier 2 General Fund Budget Proposal Summary (Cont'd.)

### 2010-2011 Adopted Budget

Proposed Changes	Positions	2010-2011 (\$)	Ongoing (\$)
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#### NEIGHBORHOOD SERVICES CSA (CONT'D.)

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|---|---------------|------------------|------------------|
| <b>2. Regional Park Services</b>                              | <b>(5.21)</b> | <b>(347,897)</b> | <b>(367,082)</b> |
| <i>Parks, Recreation and Neighborhood Services Department</i> |               |                  |                  |

This proposal would reduce maintenance and staffing levels at the City's regional parks through the elimination of 1.0 Community Services Supervisor, 1.0 Maintenance Assistant, 3.21 Maintenance Assistant PT, and associated non-personal/equipment funding. This proposal would establish "no-maintenance" days on weekdays between October and March, when park visitorship is at its lowest. Park restrooms would not be available on the "no maintenance" days. During the winter "no maintenance" days, other staff from a variety of classifications would perform periodic site visits in order to ensure no major hazards exist in the unstaffed parks. Conversely, current maintenance levels would be maintained between April and September. The elimination of the Community Services Supervisor would necessitate shifting responsibilities of remaining regional and neighborhood park supervisors. Part of this shift in responsibility would remove the dedicated supervisor from Almaden Lake Park as surrounding supervisors would take on the management of revenue programs and maintenance of that site.

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| <b>3. Neighborhood Park Restroom Seasonal Weekday Closures</b> | <b>(5.13)</b> | <b>(360,736)</b> | <b>(371,531)</b> |
| <i>Parks, Recreation, Neighborhood Services Department</i>     |               |                  |                  |

This proposal would reduce the availability of restrooms in the 56 neighborhood parks that have restroom facilities to weekends-only between September and May, with restrooms remaining available every day between June and August when schools are typically not in session and park utilization is at its highest. Currently neighborhood park restrooms are open seven days a week, year-round, with the exception of routine holiday closures during the winter months. This proposal would eliminate 5.13 positions (2.0 Groundswoker, 2.0 Maintenance Assistant, 1.13 Maintenance Assistant PT) and \$20,000 in non-personal/equipment funding. Over the last five years, the percentage of time parks maintenance staff has spent on restroom maintenance has been steadily increasing due to increasing inventory and declining staffing levels.

## Tier 2 General Fund Budget Proposal Summary (Cont'd.)

### 2010-2011 Adopted Budget

Proposed Changes	Positions	2010-2011 (\$)	Ongoing (\$)
<b><u>NEIGHBORHOOD SERVICES CSA (CONT'D.)</u></b>			
<b>4. Park Ranger Services</b>	<b>(7.70)</b>	<b>(490,667)</b>	<b>(658,161)</b>
<i>Parks, Recreation and Neighborhood Services Department</i>			
<p>This action would reduce Park Ranger services at Almaden Lake Park, Kelly Park, and Lake Cunningham. As a result, Park Rangers would be retained only at Alum Rock Park and Guadalupe Park and Gardens beginning in 2011-2012. The 2010-2011 Adopted Operating Budget included the elimination of Park Rangers from Overfelt Gardens, Prusch Farm Park, and throughout the trails system, effective July 2011. This action would eliminate 7.7 positions (5.0 Park Ranger, 1.5 Park Ranger PT, and 1.2 Park Ranger PT unbenefitted). Currently, Park Rangers are stationed at each of the City's regional parks (Alum Rock Park, Almaden Lake Park, Kelly Park, Lake Cunningham, Emma Prusch Park, Overfelt Gardens, and Guadalupe River Park), as well as throughout the trails system.</p>			
<b>5. General Code Enforcement Program Staffing</b>	<b>(1.00)</b>	<b>(116,884)</b>	<b>(127,643)</b>
<i>Planning Building and Code Enforcement Department</i>			
<p>This action eliminates 1.0 Code Enforcement Inspector position in the General Code Program, leaving 6.75 inspectors to address Priority or Routine complaints in neighborhoods, most notably in San José's low-income areas. In the 2010-2011 Adopted Operating Budget, ten Code Enforcement Inspector positions funded by CDBG (37% reduction) and Redevelopment Agency in SNI areas (57% reduction) were eliminated. The elimination of this additional inspector would significantly impact response to non-health and safety conditions in neighborhoods due to an increase in area responsibility for remaining Inspectors. In 2007-2008, two positions were added to establish proactive code enforcement and re-establish field inspection response to non-health and safety complaints (e.g. zoning violations, signs, fences, lawn parking). Previously, warning letters were sent to responsible parties in lieu of a field inspection for routine complaints. Residents would likely receive an inspection within 15 days (up from ten days) and the total time to close non-priority cases will be extended to 90 days (up from 60 days).</p>			
<b>Sub-Total Neighborhood Services:</b>	<b>(21.67)</b>	<b>(1,671,254)</b>	<b>(1,884,410)</b>

## Tier 2 General Fund Budget Proposal Summary (Cont'd.)

### 2010-2011 Adopted Budget

Proposed Changes	Positions	2010-2011 (\$)	Ongoing (\$)
<b><u>PUBLIC SAFETY CSA</u></b>			
<b>1. Crossing Guard Staffing - Moderate Risk Intersections</b>	<b>(15.12)</b>	<b>(657,739)</b>	<b>(666,230)</b>
<i>Police Department</i>			
<p>This proposal would reduce the School Crossing Guard Program by an additional 36.5% (a 39.6% program reduction when combined with the six part-time crossing guard positions eliminated in the Adopted Operating Budget) by eliminating 70 additional part-time crossing guard positions (14.12 FTE), one Supervising Crossing Guard, and associated non-personal/equipment costs; leaving the program with 116 part-time crossing guards (23.32 FTE), one Supervising Crossing Guard, and one Police Sergeant. This would eliminate school crossing guard services at moderate risk-intersections and maintain guards at only the highest-risk intersections. A study was conducted in spring 2010 by the Department of Transportation to update the safety rating index for all 122 intersections based on numerous criteria, including the type of signal, number of guards, and proximity to the school. The results of this study will be used to determine the lowest risk intersections to be eliminated as of fall 2010.</p>			
<b>2. Police Field Patrol</b>	<b>(10.00)</b>	<b>(1,853,393)</b>	<b>(1,859,060)</b>
<i>Police Department</i>			
<p>This proposal would eliminate an additional ten Police Officer positions from Field Patrol increasing the total reduction in Field Patrol for 2010-2011 from 16 to 26 Police Officers. On August 3, 2010, subsequent to the adoption of the 2010-2011 Operating Budget, the City Council approved the restoration of 70 Police Officer positions in Field Patrol (62 through June 30, 2011 and eight ongoing) in order to avoid laying off any sworn Police employees in 2010-2011. Further reductions to the 96 patrol teams throughout the 16 police patrol districts within the City would be implemented based on workload demands. It is expected that operational response time performance goals would be adversely impacted and hours available for community policing would be reduced. The Department would monitor for adverse impacts in each police patrol district and shift resources as necessary to mitigate impacts to the greatest extent possible.</p>			
<b>Sub-Total Public Safety:</b>	<b>(25.12)</b>	<b>(2,511,132)</b>	<b>(2,525,290)</b>

## Tier 2 General Fund Budget Proposal Summary (Cont'd.)

### 2010-2011 Adopted Budget

Proposed Changes	Positions	2010-2011 (\$)	Ongoing (\$)
<b><u>TRANSPORTATION AND AVIATION SERVICES CSA</u></b>			
<b>1. Streetlight Shutoff in Commercial/Industrial Areas and Arterials (10% reduction)</b>		<b>(392,000)</b>	<b>(490,000)</b>
<i>Transportation Department</i>			
<p>This proposal would generate electricity savings by turning off approximately 10% of the City's streetlights (6,000 streetlights). Approximately \$490,000 of savings would be generated per year; however, \$392,000 in savings would be generated in the first year to account for the time it would take to implement these adjustments. Many of the potential shutoff locations would be along major arterial roads and commercial/industrial areas where higher ambient lighting exists. Along major arterial roads, alternating streetlights would be turned off except in the Downtown area, at signalized intersections, and where pedestrian cross-traffic is promoted. A similar strategy would be used in commercial/industrial areas where there is minimal nighttime activity or where large signs and parking lots illuminate the area.</p>			
<b>Sub-Total Transportation and Aviation Services:</b>	<b>0.00</b>	<b>(392,000)</b>	<b>(490,000)</b>

## Tier 2 General Fund Budget Proposal Summary (Cont'd.)

### 2010-2011 Adopted Budget

Proposed Changes	Positions	2010-2011 (\$)	Ongoing (\$)
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#### **STRATEGIC SUPPORT CSA**

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|---|---------------|------------------|------------------|
| <b>1. Financial Reporting Oversight</b> | <b>(1.00)</b> | <b>(122,118)</b> | <b>(122,555)</b> |
| <i>Finance Department</i>               |               |                  |                  |

This proposal would eliminate 1.0 vacant Senior Accountant in the Accounting Division in addition to 1.0 position elimination included in the Adopted Operating Budget. Elimination of this position would result in significantly increased financial risk due to reduced critical fiscal oversight of various reports including the Comprehensive Annual Financial Report (CAFR), Single Audit Report, grant reporting, and debt reporting. Remaining staff resources would likely not be able to absorb this reduction in internal controls.

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|------------------------------------|---------------|-----------------|-----------------|
| <b>2. City Hall Security</b>       | <b>(1.00)</b> | <b>(65,855)</b> | <b>(73,533)</b> |
| <i>General Services Department</i> |               |                 |                 |

This proposal would eliminate 1.0 filled Security Officer position in the General Services Department. This reduction, combined with the elimination of 1.0 Security Officer position in the Adopted Operating Budget, represents 33% of the total security staffing at City Hall. This reduction would result in decreased security at high-profile meetings and events. Current coverage is 6 am to 11 pm on weekdays. The revised coverage would be from 7am to 9pm on weekdays. Other impacted activities include reservation and check-out of vehicles, issuance of identification badges for new employees, replacement of lost badges, and oversight of parking at City Hall and the employee parking garage. These activities, which are central to the security office, will experience further coverage issues with the additional reduction. It is anticipated that with this reduction, these services may not be available at all times during the day, potentially causing some disruption to City staff. In addition, site patrol would be impacted, greatly reducing the Department's ability to reduce skateboarding at the plaza which is a major cause of damage to the exterior of the facility.

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|------------------------------------|---------------|-----------------|-----------------|
| <b>3. Facility Set-Up Staffing</b> | <b>(1.00)</b> | <b>(74,285)</b> | <b>(81,270)</b> |
| <i>General Services Department</i> |               |                 |                 |

This proposal would eliminate 1.0 filled Facility Attendant position in the General Services Department. This reduction, combined with the 2010-2011 Adopted Operating Budget reduction of 2.0 Facility Attendant positions, represents 50% of the total facility set-up staffing at City Hall. This reduction would significantly reduce this unit's ability to complete room set-ups in a timely manner. As a result, staff would have to allow more time between meetings to complete set-ups, causing reduced meeting room availability.

## Tier 2 General Fund Budget Proposal Summary (Cont'd.)

### 2010-2011 Adopted Budget

Proposed Changes	Positions	2010-2011 (\$)	Ongoing (\$)
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#### **STRATEGIC SUPPORT CSA** (CONT'D.)

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|---|---------------|------------------|------------------|
| <b>4. Benefits Administration Management</b><br><i>Human Resources Department</i> | <b>(0.80)</b> | <b>(159,403)</b> | <b>(174,665)</b> |
|---|---------------|------------------|------------------|

This proposal would eliminate 1.0 filled Division Manager in the Benefit Funds and reallocate a remaining Deputy Director (56%) and Department Director (24%) to the Benefit Funds. This reduction would eliminate 0.80 position in the General Fund and 0.20 position in the Benefit Funds. The position proposed for elimination oversees the Employee Benefits Division and the Deferred Compensation program. The Benefits Division is responsible for administering all City benefit plans and related funds of over \$75 million. With this reduction, the Department Director and Deputy Director, currently overseeing the Employee Services Division, would assume management and oversight of both the Employee Benefits Division and Deferred Compensation Program. By consolidating a level of management in the Employee Benefits Division, this reduction would reduce the day-to-day operational oversight of the benefit plans and administration, limit focus on cost mitigation and the wellness initiative and cause delays in special projects including responses to the recent benefit audit recommendations.

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|---|---------------|------------------|------------------|
| <b>5. Workforce Development Staffing</b><br><i>Human Resources Department</i> | <b>(2.00)</b> | <b>(255,049)</b> | <b>(279,498)</b> |
|---|---------------|------------------|------------------|

This proposal would eliminate 2.0 filled Senior Analyst positions in Training and Workforce Development. This is in addition to the Adopted Operating Budget action to eliminate 1.0 Staff Technician and the city-wide training allocation (\$150,000). With a 75% staffing reduction, the remaining Program Manager would coordinate city-wide training at a significantly reduced level, coordinating minimal trainings including Art and Practice of Leadership (APL), the Leadership and Coaching Academy (LCA), Management Talent Exchange, and two new courses: Innovation Incubator for Teams and a six week Fire Leadership Academy. Workforce development and training efforts that will no longer be provided include: the new employee suggestion program (e-Ideas), the Employee Mentoring Program, a new conflict resolution program, student internship programs, diversity training, Job Shadow Day for high school students, the new Medici Innovation training and the Public Sector Career Initiative with San José State University. This reduction would also negatively impact the organization's ability to help employees transition through significant organizational change given such severe service and employee reductions.

## Tier 2 General Fund Budget Proposal Summary (Cont'd.)

### 2010-2011 Adopted Budget

Proposed Changes	Positions	2010-2011 (\$)	Ongoing (\$)
<b><u>STRATEGIC SUPPORT CSA</u> (CONT'D.)</b>			
<b>6. City-Wide Web Applications Staffing</b> <i>Information Technology Department</i>	<b>(1.00)</b>	<b>(115,710)</b>	<b>(126,571)</b>
<p>This proposal would eliminate 1.0 filled System Applications Programmer, the only remaining position in the city-wide Web Applications group. This position's primary focus is responding to Council web issues (website postings, troubleshooting, website access issues, etc.), master calendaring and the City's Room Reservation Software (EMS). This position handles approximately 450 requests for service annually, with over half of these coming from City Council. Elimination of this position would eliminate all Council web support, requiring existing staff or outside contractors to address web-support needs. This could increase costs and hinder Council's ability to disseminate information to residents. In addition, master calendaring service requests would be handled through the HelpDesk in priority order, while the city-wide room reservation system would be supported solely by the vendor.</p>			
<b>7. HelpDesk Staffing</b> <i>Information Technology Department</i>	<b>(1.00)</b>	<b>(133,194)</b>	<b>(145,690)</b>
<p>This proposal would eliminate 1.0 filled Senior Systems Application Programmer position in the Information Technology HelpDesk. This is in addition to the proposed elimination of 1.0 Network Engineer in the HelpDesk. Combined, these reductions in HelpDesk staffing would reduce the level of customer support provided to City technology users, which would likely lead to reduced employee productivity.</p>			
<b>Sub-Total Strategic Support:</b>	<b>(7.80)</b>	<b>(925,614)</b>	<b>(1,003,782)</b>



**Tier 2 General Fund Budget Proposal Summary (Cont'd.)**  
**2010-2011 Adopted Budget**

<b>Proposed Changes</b>	<b>Positions</b>	<b>2010-2011 (\$)</b>	<b>Ongoing (\$)</b>
<b><u>UNEMPLOYMENT INSURANCE</u></b>			
<b>1. Unemployment Insurance</b>		<b>500,000</b>	<b>0</b>
This proposal would increase the unemployment insurance allocation to account for additional position reductions and separations from City employment included in Tier 2.			
<b>Sub-Total Unemployment Insurance:</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>
<b>TOTAL</b>	<b>(54.59)</b>	<b>(5,000,000)</b>	<b>(5,903,482)</b>

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